

General Services Administration

Mission:

The Division of Administration provides leadership, supervision, and administrative support to the Department of General Services and quality service to all customers.

Goals:

Provide quality, cost-effective administrative support for the Department of General Services.

Implementation Strategies for FY2005:

None

Budget Issues:

- In FY2001, funding was available to replace the Department's server.
- In FY2002, the decrease in funding was due to the transfer of administration monies to the Yorktown Capital Improvements Program during the revitalization of the Yorktown area.
- In FY2003, an administrative support position was transferred to the Vehicle Maintenance Fund to fully support that operation.
- For FY2005, funding is for routine replacement of computers.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
70119 General Services Administration						
Personnel Services	165,487	174,242	169,582	172,819	172,819	151,222
Contractual Services	3,307	1,252	964	1,500	1,500	1,620
Internal Services	3,061	342	-	500	500	6,100
Other Charges	1,933	591	752	930	930	1,500
Materials & Supplies	12,308	2,601	2,056	4,250	4,250	6,050
Capital Outlay	8,215	-	7,040	-	-	2,100
Activity Total	<u>194,311</u>	<u>179,028</u>	<u>180,394</u>	<u>179,999</u>	<u>179,999</u>	<u>168,592</u>
Percentage Change	9.37%	-7.87%	0.76%	-0.22%	N/A	-6.34%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	1.50	1.50	1.00	1.00	1.00	1.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>2.50</u>	<u>2.50</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

